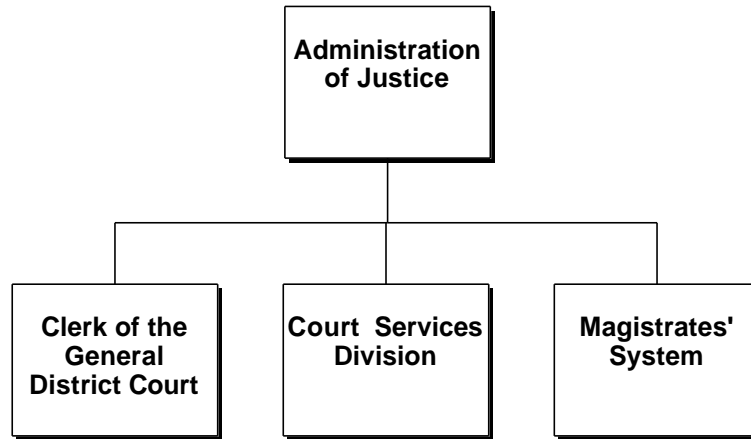


# GENERAL DISTRICT COURT



# GENERAL DISTRICT COURT

## Agency Position Summary

19	Regular Positions	/	19.0	Regular Staff Years
8	Grant Positions	/	8.0	Grant Staff Years
<u>122</u>	State Positions	/	<u>116.4</u>	State Staff Years
149	Total Positions	/	143.4	Total Staff Years

## Position Detail Information

### ADMINISTRATION OF JUSTICE

1	Chief Judge S
9	General District Judges S
1	Secretary S
1	Secretary III
12	Positions
12.0	Staff Years

### CLERK OF THE GENERAL DISTRICT COURT

1	Clerk of the General District Court S
1	Chief Deputy Clerk S
4	Division Supervisors S
5	Staff Analysts S
10	Section Supervisors S
1	Business Analyst III
1	Network/Telecom. Analyst II
<u>60</u>	Deputy Clerks S, 5 PT
83	Positions
80.6	Staff Years

### COURT SERVICES DIVISION

1	Probation Supervisor II
3	Probation Counselors II
5	Probation Counselors I
1	Supervisory Clerk
<u>6</u>	Clerical Specialists
16	Positions
16.0	Staff Years

### MAGISTRATES' SYSTEM

1	Chief Magistrate S
21	Magistrates S
<u>8</u>	Magistrates S, PT
30	Positions
26.8	Staff Years

S	Denotes State Positions
PT	Denotes Part-time Positions

The details of the agency's 8/8.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# GENERAL DISTRICT COURT

## AGENCY MISSION

*To administer justice in matters before the Court by ensuring that all individuals have timely hearings at all stages of Court proceedings and that indigent defendants have access to legal counsel.*

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	14/ 14	14/ 14	19/ 19	19/ 19	19/ 19
State	120/ 116.4	120/ 116.4	120/ 116.4	122/ 116.4	122/ 116.4
Expenditures:					
Personnel Services	\$520,634	\$568,518	\$683,456	\$748,575	\$767,218
Operating Expenses	683,757	766,914	817,600	696,852	707,999
Capital Equipment	2,569	120,233	126,217	48,343	48,343
<b>Total Expenditures</b>	<b>\$1,206,960</b>	<b>\$1,455,665</b>	<b>\$1,627,273</b>	<b>\$1,493,770</b>	<b>\$1,523,560</b>
Income:					
Penalties	\$4,807,737	\$5,259,404	\$5,095,805	\$5,618,916	\$5,618,916
State Share of Court					
Operating Expenses	136,227	65,805	65,805	65,805	65,805
Recovered Court Costs	62,331	77,806	77,806	78,779	78,779
Courthouse Maintenance					
Fees	345,296	343,622	360,720	367,934	367,934
Court Fines and Interest	133,441	139,649	133,441	136,110	136,110
Miscellaneous Revenue	977	1,265	2,451	2,500	2,500
<b>Total Income</b>	<b>\$5,486,009</b>	<b>\$5,887,551</b>	<b>\$5,736,028</b>	<b>\$6,270,044</b>	<b>\$6,270,044</b>
<b>Net Cost to the County</b>	<b>(\$4,279,049)</b>	<b>(\$4,431,886)</b>	<b>(\$4,108,755)</b>	<b>(\$4,776,274)</b>	<b>(\$4,746,484)</b>

<sup>1</sup> State positions are totally funded by the State. However, the County provides Capital Equipment and partial funding support for Operating Expenses for these positions.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$18,643 to the General District Court.
- An increase of \$11,147 in Operating Expenses due to the increased postage rate.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$9,000 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

# GENERAL DISTRICT COURT

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## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The General District Court operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in matters before the Court. The Court's operations include four clerical divisions --Civil, Small Claims, Criminal, and Traffic Court, as well as the Magistrate's Office and Court Services.

The FY 2001 funding level will provide for the continuation of current Court functions. The Civil Court has exclusive original jurisdiction over civil cases in which the contested amount does not exceed \$3,000 and concurrent original jurisdiction with the Circuit Court for amounts between \$3,000 and \$15,000. The Small Claims Division handles civil cases that do not exceed \$1,000 and where neither party is represented by counsel. Criminal Court holds preliminary hearings in felony cases and decides cases involving a misdemeanor that carries a penalty of no more than twelve months in jail, a fine not to exceed \$2,500, or both. The Traffic Court hears cases in which a person is charged with a traffic offense.

The Magistrate's Office will continue to assist police officers and citizens of the 19th Judicial District in the initial stages of possible court action as provided by the Code of Virginia and the Code of Fairfax County, as well as in the interest of public safety. The magistrates currently staff offices at the Adult Detention Center and the Mt. Vernon District Station on a full-time basis, and at the Mason District Station on a part-time basis.

Funding in FY 2001 enables the Court Services Division to monitor persons charged with misdemeanors who are incarcerated awaiting a trial. This allows for increased pretrial evaluation and pretrial release in an effort to reduce overcrowding in the Adult Detention Center. Staff perform background checks, investigations of community ties, and risk assessments of detained individuals to determine the most appropriate method of pretrial release. Fairfax County will continue to receive grant funding from the State Department of Criminal Justice Services to assist in complying with the Pretrial Services Act (PSA) and the Comprehensive Community Corrections Act for Local Responsible Offenders (CCCA). The grant funding provides 3/3.0 SYE merit grant positions for PSA efforts and 6/6.0 merit grant positions for the CCCA. The grant funding has allowed the Court Services Division to expand its efforts by providing probation services to misdemeanor offenders who have been sentenced by the Court.

Since 1982, the agency's total caseload has increased by 83.0 percent, from 143,932 cases to 263,367, while State staffing has increased 64.9 percent, from 74 to 122 State positions. In addition, State legislation now requires that many case files and court records be maintained for ten years. In order to provide for the increased staff and storage requirements, a reconfiguration of the Criminal, Civil, and Small Claims Divisions will be undertaken in FY 2001. Funding of \$345,000 for these requirements is included in Fund 303, County Construction. This will allow for the reconfiguration of office space to allow for proper access to work areas, more efficient retrieval of records and documents required to serve County citizens, as well as the replacement of systems furniture which no longer meets safety codes and standards.



### **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$23,773 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.

## GENERAL DISTRICT COURT

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- An increase of \$9,628 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$16,718 in Personnel Services is attributable to an increase of \$28,704 for full-year funding for 5/5.0 Clerical Specialist positions included in the FY 1999 Carryover Review and increases of \$1,147 in shift differential and \$16,105 reflecting the actual salary of existing staff. These increases are partially offset by a decrease of \$23,352 in exempt limited-term salaries and an increase of \$5,886 in salary vacancy savings.
- A decrease of \$81,102 for Information Technology infrastructure charges is based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$33,645 in Operating Expenses is primarily due to a decrease of \$24,116 reflecting one-time start-up Operating Expenses to furnish and equip the expanded office space for the Magistrates and Court Services Division constructed as part of the Adult Detention Center (ADC) expansion and a net decrease of \$9,529 in miscellaneous operating supplies and expenses.
- Funding of \$48,343 in Capital Equipment provides for replacement of 14 computer printers and lateral files that can no longer be repaired.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- Encumbered carryover of \$9,461 including \$8,771 in Operating Expenses and \$690 in Capital Equipment.
- Unencumbered carryover of \$33,164 including \$24,116 in Operating Expenses and \$3,048 in Capital Equipment associated with the expansion of office space for the Magistrates and Court Services Division constructed as part of the Adult Detention Center (ADC) expansion, and \$6,000 in unexpended CMI savings.
- An increase of \$6,493 in Personnel Services due to the County's reclassification of Information Technology positions.
- Funding of \$131,490 including \$123,445 in Personnel Services, \$5,799 in Operating Expenses, and \$2,246 for Capital Equipment for 5/5.0 SYE additional Clerical Specialist positions. These positions will provide magistrates with the criminal history of all arrestees prior to bond decisions, as mandated by new State legislation that took effect July 1, 1999.



### Objectives

**NOTE:** The General District Court is a State agency. The objectives listed below address only the Court Services Division of the General District Court, the division that is primarily County-funded.

- To increase the number of investigations conducted on eligible defendants awaiting trial in the Adult Detention Center (ADC) by 2 percentage points from 92 to 94 percent, toward a target of 95 percent, so that judicial officers can make informed decisions regarding the release or detention of defendants.
- To expedite the release of 2 percent of General District Court eligible defendants awaiting trial in the Adult Detention Center in order to reduce the number of incarcerated individuals.

## GENERAL DISTRICT COURT

- To increase the percentage of Supervised Release Program (SRP) referrals by 5 percent from a yearly referral of 722 cases to 758, toward a target of 1,224 cases, which is a target established by the Virginia Department of Criminal Justice Services (DCJS) for Fairfax County Court Services.
- To increase probation referrals by 10 percent, from a yearly referral of 667 cases to 734 cases, which is a target established by the Virginia Department of Criminal Justice Services for Fairfax County Court Services.



### *Performance Indicators*

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Pretrial interviews/investigations conducted	6,818	6,158	6,466 / 5,246	5,508	5,783
Arraignment cases processed	5,070	4,968	5,070 / 5,477	5,751	6,039
Supervised Released Program (SRP) new referrals made	491	657	828 / 656	722	758
New probation referrals made	310	440	554 / 556	667	734
<b>Efficiency:</b>					
Investigations per evaluator per shift	11	10	11 / 11	11	11
Cases processed daily per staff member	26	24	24 / 21	21	22
Daily SRP caseload per Probation Counselor	31	39	24 / 22	28	35
Daily probation caseload per counselor	63	127	64 / 64	79	99
<b>Service Quality:</b>					
Percent of evaluator staff recommendations accepted by judicial officers	NA	97%	72% / 97%	97%	97%
Percent of eligible defendants released at arraignment	5%	4%	4% / 2%	2%	4%
Percent of SRP referrals that successfully complete the program	77%	77%	77% / 74%	77%	77%
Percent of successful probation closures	83%	65%	80% / 69%	75%	75%
<b>Outcome:</b>					
Percent of investigations presented at arraignment	79%	86%	75% / 92%	92%	94%
Percent of expedited releases	2%	2%	2% / 2%	2%	2%
Percent change in pretrial SRP enrollments	19%	25%	25% / 0%	9%	5%
Percent change in probation enrollments	NA	29%	44% / 21%	17%	10%